



2023/2024

TOP LEVEL SDBIP REPORTING

SERVICE DELIVERY AND BUDGET
IMPLEMENTATION PLAN

QUARTER 1

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EXPENDITURE ON 2023/2024 BUDGET MEASURED BY THE TOP LEVEL SDBIP FOR THE FIRST QUARTER (5/1/3) (DIRECTOR: STRATEGY AND SOCIAL DEVELOPMENT)

Purpose of report

To submit a report to council on the progress made on the implementation of 2023/2024 approved Budget as measured in the approved Top level SDBIP.

Background

Section 52 (d) of the Municipal Finance Management Act, 56 of 2003, requires that a Mayor must, within 30 days of the end of each quarter, submit a report to the council on the implementation of the budget and the financial state of affairs of the municipality.

This report informs Council on a quarterly basis of the expenditure and performance in the Budget.

Comments:

The relevant documentation will be provided separately.

Recommendation

That Council notes the contents of the report.

NOTE: The annexure was distributed as part of the agenda for the Council Meeting of 31 October 2023 (pg. 157 – 160)

This item served before an Ordinary Meeting of Council on 31 October 2023
Hierdie item het gedien voor 'n Gewone Vergadering van die Raad op 31 Oktober 2023
Eenparig Besluit / Unanimously Resolved

That Council notes the contents of the report.

2. Introduction

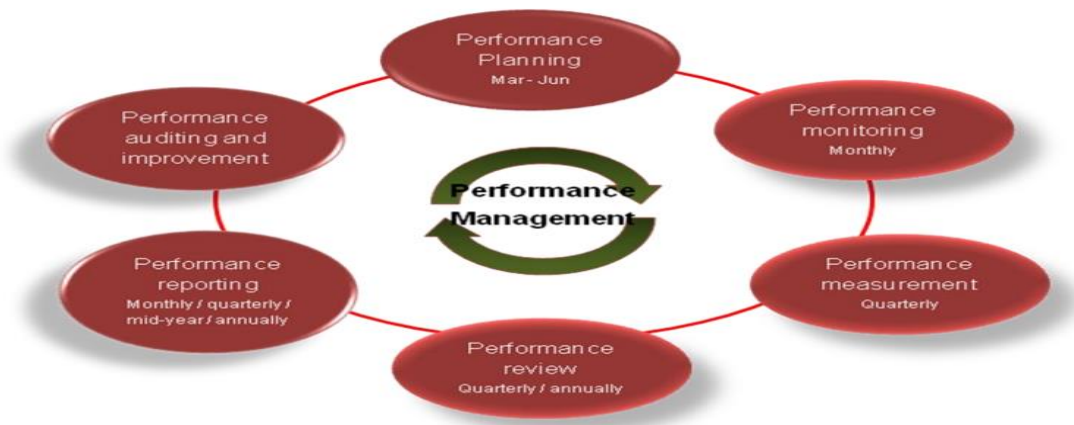
Performance management is a process which measures the implementation of the organisation's strategy. It is also a management tool to plan, monitor, measure and review performance indicators to ensure efficiency, effectiveness and the impact of services delivery by the municipality.

At local government level performance management is institutionalized through the legislative requirements on the performance management process for Local Government. Performance management provides the mechanism to measure whether targets to meet its strategic goals, set by the organisation and its employees, are met.

In terms of the section 72 (1) (a) and 52 (d) of the Local Government Municipal Finance Management Act (MFMA), 56 of 2003 the accounting officer must by 25 January of each year assess the performance of the municipality during the first half of the financial year. A report on such assessment must in terms of section 72 (1) (b) of the MFMA be submitted to the Mayor, Provincial treasury and National treasury.

3. Performance management Analysis

The performance management cycle can be summarised in the following diagram and each cycle is addressed in the remainder of the recently approved Langeberg municipality performance management framework:



Each of the above cycles can be explained as follows:

- Performance Planning ensures that the strategic direction of the Municipality more explicitly informs and aligns the IDP with all planning activities and resource decisions. This is the stage where Key Performance Areas and Key Performance Indicators are designed to address the IDP objectives, national policy and targets are set.
- Performance Measuring and Monitoring is an ongoing process to determine whether performance targets have been met, exceeded or not met. Projections can also be made during the year as to whether the final target and future targets will be met. It occurs during key points in a process – for example, on a quarterly and annual basis.
- Performance evaluation analyses why there is under-performance or what the factors were, that allowed satisfactory performance in a particular area. Where targets have not been met, the reasons for this must be examined and corrective action recommended. Evidence to support the status is also reviewed at this stage. An additional component is the review of the indicators to determine if they are feasible and are measuring the key areas appropriately.
- Performance Reporting entails regular reporting to management, the performance audit committee, council and the public.
- Performance review/auditing is a key element of the monitoring and evaluation process. This involves verifying that the measurement mechanisms are accurate and that proper procedures are followed to

evaluate and improve performance. According to section 45, of the Systems Act, results of the performance measurement must be audited as part of the municipality's internal auditing process and annually by the Auditor-General. The Municipality have therefore established frameworks and structures to evaluate the

effectiveness of the municipality's internal performance measurement control systems. Areas of weak performance identified at year-end must be addressed during the following years planning phase.

4. Implementation of performance management – Top layer SDBIP

4.1. Preparing the Top layer SDBIP's

KPI's should be developed for Council, the office of the Municipal Manager and for each Directorate. The KPI's should:

- KPI's should be developed for the programmes / activities identified to address the Strategic Objectives as documented in the IDP. The KPI's must be aligned with the national and municipal KPA's.
- KPI's identified during the IDP and KPI's that need to be reported to key municipal stakeholders should be included in the TL SDBIP to confirm alignment.
- KPI's should be developed to address the required National Agenda Outcomes, priorities and minimum reporting requirements. The KPI's must be aligned with the Strategic Objectives, and the national and municipal KPA's.
- The municipal turnaround strategy (MTAS) should be reviewed to determine any actions to be translated into KPI's and to be included in the TL SDBIP. These KPI's must be aligned with the Strategic Objectives, and the national and municipal KPA's.
- The risk register should be reviewed to identify the risks that need to be addressed by strategic KPI's. These KPI's should be developed and be aligned with the Strategic Objectives, and the national and municipal KPA's.
- It is also proposed that each directorate consider 2 KPI's that is output focused and that will make the municipality more developmental or enhance the effectiveness of the municipality.
- Clear quarterly targets should be set and the KPI's must be assigned to a senior manager. In the instance where a target will not be achieved during the current financial year, the target should be included in the outer years.
- These targets should be set after available resources and past year performance has been considered.

4.2. Approval of Top layer SDBIP

The municipal scorecard must be submitted to the Executive Mayor within 14 days after the SDBIP has been approved. The Executive Mayor needs to consider and approve the SDBIP within 28 days after the budget has been approved. The scorecard must be updated after the adjustment estimate has been approved and any changes to the scorecard must be submitted to Council with the respective motivation for the changes suggested, for approvals.

4.3. Performance monitoring

An evaluation of the validity and sustainability of the KPI's should be done and the actual performance results of each target should be updated and evaluated on a monthly basis. In order to measure the input/output of the KPI's, the performance results and performance evidence (POE's) should be evaluated and documented.

The KPI owners should report on the results of the KPI by documenting the following information on the performance system:

- The actual result in terms of the target set.
- The output/outcome of achieving the KPI.
- The calculation of the actual performance reported. (If %)

- The reasons if the target was not achieved.
- Actions to improve the performance against the target set, if the target was not achieved.

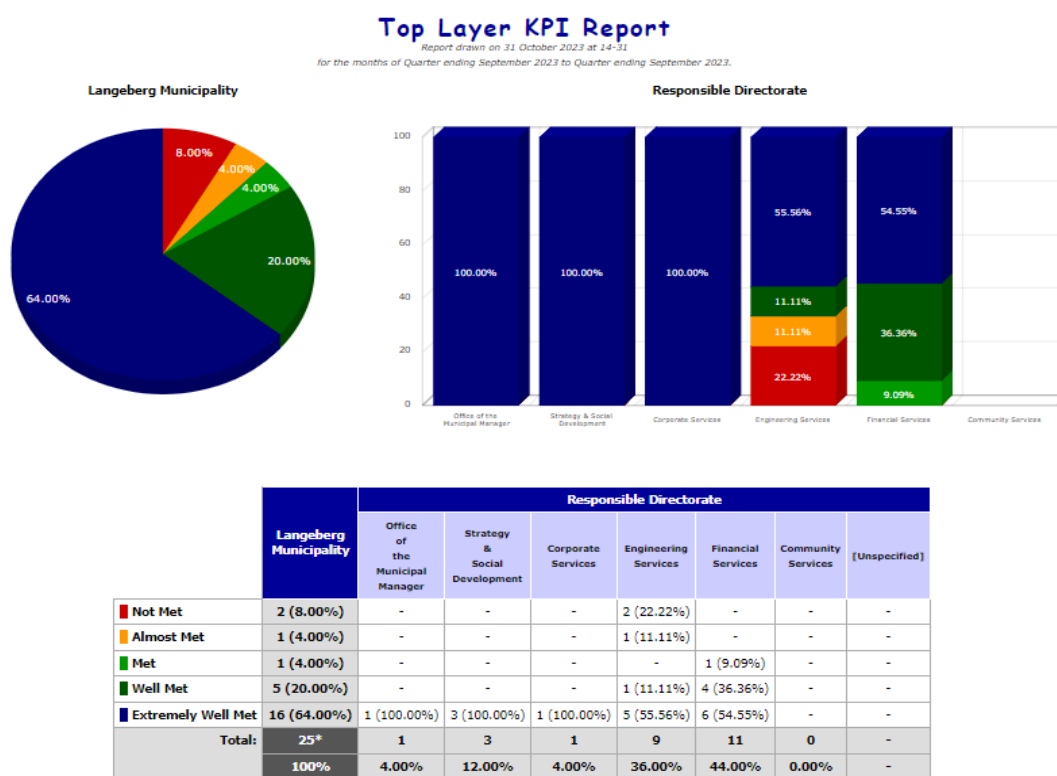
The municipal manager and his/her senior management team needs to implement the necessary systems and processes to provide the POE's for reporting and auditing.

Performance results are monitored and reviewed in terms of:

- Quarterly KPI monitoring sessions held by the Municipal Manager with all managers,
- Quarterly reports tabled before the Portfolio Committees of the Mayor,
- Quarterly reports tabled before the Executive Mayoral Committee and Council,

5. Summary of Performance against Top layer key performance indicators (KPI's)

The table below illustrates the overall actual performance for quarter 1 (July- September 2023).



overall actual performance for quarter 1 (July- September 2023)

Colour	Category	Explanation
R	KPI Not Met	0% >= Actual/Target < 75%
O	KPI Almost Met	75% >= Actual/Target < 100%
G	KPI Met	Actual/Target = 100%
G2	KPI Well Met	100% > Actual/Target < 150%
B	KPI Extremely Well Met	Actual/Target >= 150%

SDBIP measurement criteria

5.1. Summary of preliminary and unaudited performance per strategic objective

Detailed above illustrate preliminary and unaudited Top layer SDBIP report for the first quarter (July- September 2023) which measures the overall performance per strategic objective and directorate. The performance presented is subject to change based on the audit of the actual performance outcomes achieved. The final results will be included as part of 2023-2024 Annual Performance Report (as per section 46 (1)(b) of the Municipal systems) and it will be further incorporated as part of 2023-2024 Annual report. (as per section 46 (2) of the Municipal systems)

Annexure A: Quarter 1 Top layer SDBIP (July – September 2023)

Langeberg Municipality
SDBIP 2023/24: Top Layer KPI Report

SO1: Ensure efficient administration for good governance

Internal Ref / Indicat or Code	Responsible Directorate	Strategic Objective	KPI Name	Description of Unit of Measurement	Baseline	Source of Evidence	Calculation Type	Quarter ending September 2023					Overall Performance for Quarter ending September 2023 to Quarter ending September 2023		
								Target	Actual	R	Performance Comment	Corrective Measures	Target	Actual	R
TL11	Corporate Services	SO1: Ensure efficient administration for good governance	Percentage of municipality's training budget actually spent on implementing its workplace skills plan measured as at 30 June 2024	Percentage (%) of municipality's training budget actually spent	1%	PROMUN financial system Annual Budget Variance report (Refer to Promun skills levy vote number)	Last Value	0%	0%	N/A			0%	0%	N/A
TL12	Corporate Services	SO1: Ensure efficient administration for good governance	Limit vacancy rate to 15% of budgeted posts by 30 June 2024	Percentage (%) of vacancy rate	0%	Advertisement Process Excel Sheet	Reverse Last Value	15%	4.93%	B			15%	4.93%	B
TL13	Corporate Services	SO1: Ensure efficient administration for good governance	Number of people from the EE target groups employed by 30 June 2024 in the 3 highest levels of management in compliance with the approved EE plan	Number of people from the EE target groups employed in the highest 3 levels of management by 30 June 2024	1	Appointment letter and approval dates for the filling of the vacancy	Last Value	0	0	N/A			0	0	N/A
TL14	Corporate Services	SO1: Ensure efficient administration for good governance	Review the Organisational Structure and submit to Council for approval by 31 March 2024	Reviewed Structure submitted to Council for approval	1	Agenda of the Council meeting	Last Value	0	0	N/A			0	0	N/A
TL31	Engineering Services	SO1: Ensure efficient administration for good governance	Review the Zoning Scheme Regulations Bylaw and submit to Council for approval by 30 June 2024	Bylaw reviewed and submitted	1	Minutes of the Council Meeting	Last Value	0	0	N/A			0	0	N/A
TL43	Financial Services	SO1: Ensure efficient administration for good governance	Submit the Annual Financial Statements to the Auditor-General by 31 August 2023	Annual Financial Statements submitted to Auditor-General	1	Proof of submission	Last Value	1	1	G			1	1	G
TL46	Financial Services	SO1: Ensure efficient administration for good governance	Limit misstatements in the Annual Financial Statements (No more than four (4) material findings)	No more than four (4) material misstatements as per Auditor General's audit report	0	Auditor General audit report	Reverse Last Value	0	0	N/A			0	0	N/A
TL49	Office of the Municipal Manager	SO1: Ensure efficient administration for good governance	Develop a Risk Based Audit Plan and submit to the Audit Committee by 30 June 2024	Developed and submitted Plan	1	Submission of the Risk Based Audit Plan to MM and Minutes of Audit Committee meeting during which risk based audit plan was discussed	Last Value	0	0	N/A			0	0	N/A
TL51	Strategy & Social Development	SO1: Ensure efficient administration for good governance	Submit reviewed IDP to Council by 31 May 2024	Reviewed IDP submitted to council	1	Reviewed IDP and Minutes of Council meeting during which IDP was discussed	Last Value	0	0	N/A			0	0	N/A
TL52	Strategy & Social Development	SO1: Ensure efficient administration for good governance	Submit the draft Annual Report to Council by 31 January 2024	Draft annual report submitted to Council by 31 January 2023	1	Draft Annual Report and Minutes of Council meeting during which report was discussed	Last Value	0	0	N/A			0	0	N/A

Summary of Results: SO1: Ensure efficient administration for good governance

N/A	KPI Not Yet Applicable	KPIs with no targets or actuals in the selected period.	8
R	KPI Not Met	0% <= Actual/Target <= 74.999%	0
O	KPI Almost Met	75.000% <= Actual/Target <= 99.999%	0
G	KPI Met	Actual meets Target (Actual/Target = 100%)	1
G2	KPI Well Met	100.001% <= Actual/Target <= 149.999%	0
B	KPI Extremely Well Met	150.000% <= Actual/Target	1
	Total KPIs:		10

SO2: Provide infrastructure for sustainable and affordable basic services

Internal Ref / Indicat or Code	Responsible Directorate	Strategic Objective	KPI Name	Description of Unit of Measurement	Baseline	Source of Evidence	Calculation Type	Quarter ending September 2023					Overall Performance for Quarter ending September 2023 to Quarter ending September 2023		
								Target	Actual	R	Performance Comment	Corrective Measures	Target	Actual	R
TL1	Community Services	SO2: Provide infrastructure for sustainable and affordable basic services	Spend 95% of the budget allocated to construct boundary wall at Van Zyl Street sportfield by 30 June 2024	Percentage (%) of the approved budget spent	95%	Monthly capital expenditure report	Last Value	0%	0%	N/A			0%	0%	N/A
TL3	Community Services	SO2: Provide infrastructure for sustainable and affordable basic services	Spend 95% of the capital budget allocated for the expansion of the silo cemetery in Ashton by 30 June 2024	Percentage (%) of the approved budget spent	95%	Monthly capital expenditure report	Last Value	0%	0%	N/A			0%	0%	N/A
TL4	Community Services	SO2: Provide infrastructure for sustainable and affordable basic services	Spend 95% of the budget allocated for the replacement of the Dirkie Uys Swimming Pool pipe system by 30 June 2024	Percentage (%) of the approved budget spent	95%	Monthly capital expenditure report	Last Value	0%	0%	N/A			0%	0%	N/A
TL5	Community Services	SO2: Provide infrastructure for sustainable and affordable basic services	Complete the refurbishment of the Callie De Wet Hall by 30 June 2024	Project completed	0	Practical completion certificate	Last Value	0	0	N/A			0	0	N/A
TL6	Community Services	SO2: Provide infrastructure for sustainable and affordable basic services	Complete the refurbishment of the Robertson Civic Roof by 30 June 2024	Project completed	0	Practical completion certificate	Last Value	0	0	N/A			0	0	N/A

Internal Ref / Indicat or Code	Responsible Directorate	Strategic Objective	KPI Name	Description of Unit of Measurement	Baseline	Source of Evidence	Calculation Type	Quarter ending September 2023						Overall Performance for Quarter ending September 2023 to Quarter ending September 2023		
								Target	Actual	R	Performance Comment	Corrective Measures	Target	Actual	R	
TL7	Community Services	SO2: Provide infrastructure for sustainable and affordable basic services	Complete the upgrade of the Bonnievale Sportfields lights by 30 June 2024	Project completed	0	Practical completion certificate	Last Value	0	0	N/A			0	0	N/A	
TL8	Community Services	SO2: Provide infrastructure for sustainable and affordable basic services	Complete the construction of the Happy Valley boundary walls on the front side by 30 June 2024	Project completed	0	Practical completion certificate	Last Value	0	0	N/A			0	0	N/A	
TL9	Community Services	SO2: Provide infrastructure for sustainable and affordable basic services	Complete the upgrade of the Happy Valley Sportfields lights by 30 June 2024	Project completed	0	Practical completion certificate	Last Value	0	0	N/A			0	0	N/A	
TL10	Community Services	SO2: Provide infrastructure for sustainable and affordable basic services	Review the Human Settlement Plan and submit to Council for approval by 31 March 2024	Reviewed plan submitted to Council for approval	1	Agenda of the Council meeting	Last Value	0	0	N/A			0	0	N/A	
TL15	Engineering Services	SO2: Provide infrastructure for sustainable and affordable basic services	Limit unaccounted electricity to less than 7.5% as at 30 June 2024	Percentage (%) unaccounted electricity captured in the report	7.50%	Electricity losses report generated from an Excel database maintained for the calculation of the electricity losses	Reverse Last Value	7.50%	2.20%	B			7.50%	2.20%	B	
TL16	Engineering Services	SO2: Provide infrastructure for sustainable and affordable basic services	95% of Water samples comply with SANS241 micro biological indicators on a monthly basis	Percentage (%) compliance of samples tested	95%	Monthly Lab results	Last Value	95%	100%	G2			95%	100%	G2	
TL17	Engineering Services	SO2: Provide infrastructure for sustainable and affordable basic services	Limit unaccounted water to less than 15% as at 30 June 2024	Percentage (%) of unaccounted water captured in the report	15%	Water Losses Excel database maintained by the Manager: Civil Engineering Services	Reverse Last Value	15%	16.54%	R	The water sales for Ashton for the month of July, Aug and September is exceptionally low compared to the treated water. Also the sale of water is lower than the same period last year.	This will be referred to the Finance Department for investigation.	15%	16.54%	R	
TL18	Engineering Services	SO2: Provide infrastructure for sustainable and affordable basic services	80% of Effluent samples comply with permit values on a monthly basis	Percentage (%) compliance of samples	75%	Monthly Lab results	Last Value	80%	62.50%	O	Vandalism occurred in Montagu, continuous load shedding has an impact an the compliance. During wet rainy seasons also had a negative impact on the WWTW compliance to inadequate wasting.	Backup generators is required at all WWTW. Capital funding is required to upgrade the plants. Alternative chlorination has been installed. Continuous monitoring will be done.	80%	62.50%	O	
TL19	Engineering Services	SO2: Provide infrastructure for sustainable and affordable basic services	Spend 95% of the budget allocated to purchase generators for WTW,WWTW and pumps by 30 June 2024	Percentage (%) of the approved budget spent	95%	Monthly capital expenditure report	Last Value	0%	0%	N/A			0%	0%	N/A	
TL20	Engineering Services	SO2: Provide infrastructure for sustainable and affordable basic services	Spend 95% of the budget allocated to replace waterpipe in Jasmyn Street by 30 June 2024	Percentage (%) of the approved budget spent	95%	Monthly capital expenditure report	Last Value	0%	0%	N/A			0%	0%	N/A	
TL21	Engineering Services	SO2: Provide infrastructure for sustainable and affordable basic services	Spend 95% of the budget allocated to upgrade Robertson WWTW by 30 June 2024	Percentage (%) of the approved budget spent	95%	Monthly capital expenditure report	Last Value	0%	31.22%	B			0%	31.22%	B	
TL22	Engineering Services	SO2: Provide infrastructure for sustainable and affordable basic services	Complete the construction of the material recovery facility by 30 June 2024	Project completed	95	Practical completion certificate	Last Value	0	0	N/A			0	0	N/A	
TL23	Engineering Services	SO2: Provide infrastructure for sustainable and affordable basic services	Spend 95% of the budget allocated for rehabilitation of roads in all 5 towns by 30 June 2024	Percentage (%) of the approved budget spent	95%	Monthly capital expenditure report	Last Value	10%	0.19%	R	Due to capacity problems specifications are behind in order to start the tender process. Also T01/2023 Rehabilitation of Roads only started in September.	PMU to assist with specifications. T01/2023 road rehabilitation expenditure to start increasing. T28/2023 Diversion Weir currently in evaluation. Contractor should be on site by January 2023.	10%	0.19%	R	
TL24	Engineering Services	SO2: Provide infrastructure for sustainable and affordable basic services	Spend 95% of the budget allocated to upgrade weir diversion in Nkqubela by 30 June 2024	Percentage (%) of the approved budget spent	95%	Monthly capital expenditure report	Last Value	0%	0%	N/A			0%	0%	N/A	
TL25	Engineering Services	SO2: Provide infrastructure for sustainable and affordable basic services	Spend 95% of the budget allocated to upgrade bus route in Nkqubela by 30 June 2024	Percentage (%) of the approved budget spent	95%	Monthly capital expenditure report	Last Value	0%	17.39%	B			0%	17.39%	B	
TL26	Engineering Services	SO2: Provide infrastructure for sustainable and affordable basic services	Spend 95% of the budget allocated for electrification by 30 June 2024	Percentage (%) of the approved budget spent	95%	Monthly capital expenditure report	Last Value	0%	0%	N/A			0%	0%	N/A	
TL27	Engineering Services	SO2: Provide infrastructure for sustainable and affordable basic services	Spend 95% of the budget allocated for replacement and repair of electricity networks by 30 June 2024	Percentage (%) of the approved budget spent	95%	Monthly capital expenditure report	Last Value	0%	15.71%	B			0%	15.71%	B	
TL28	Engineering Services	SO2: Provide infrastructure for sustainable and affordable basic services	Spend 95% of the budget allocated for replacement of electricity meters by 30 June 2024	Percentage (%) of the approved budget spent	95%	Monthly capital expenditure report	Last Value	0%	12.29%	B			0%	12.29%	B	
TL29	Engineering Services	SO2: Provide infrastructure for sustainable and affordable basic services	Spend 95% of the budget allocated to replace 66Kv transformers at Robertsons main substation by 30 June 2024	Percentage (%) of the approved budget spent	95%	Monthly capital expenditure report	Last Value	0%	0%	N/A			0%	0%	N/A	
TL30	Engineering Services	SO2: Provide infrastructure for sustainable and affordable basic services	Spend 95% of the budget allocated to purchase skips for transfer stations by 30 June 2024	Percentage (%) of the approved budget spent	95%	Monthly capital expenditure report	Last Value	0%	0%	N/A			0%	0%	N/A	
TL32	Financial Services	SO2: Provide infrastructure for sustainable and affordable basic services	Provide water to the formal residential properties that are connected to the municipal water infrastructure network as at 30 June 2024	Number of formal residential properties connected to the water infrastructure network and provided with water	15 000	MUN837 report from the Promun financial system	Last Value	14 500	15 350	G2			14 500	15 350	G2	

Internal Ref / Indicat or Code	Responsible Directorate	Strategic Objective	KPI Name	Description of Unit of Measurement	Baseline	Source of Evidence	Calculation Type	Quarter ending September 2023						Overall Performance for Quarter ending September 2023 to Quarter ending September 2023		
								Target	Actual	R	Performance Comment	Corrective Measures	Target	Actual	R	
TL33	Financial Services	SO2: Provide infrastructure for sustainable and affordable basic services	Provide electricity to the formal residential properties connected to the municipal electrical infrastructure network as at 30 June 2024	Number of formal residential properties connected to the electrical infrastructure network and provided with electricity	19 000	MUN837 report from the Promun financial system	Last Value	16 800	18 032	G2			16 800	18 032	G2	
TL34	Financial Services	SO2: Provide infrastructure for sustainable and affordable basic services	Provide waste water services (sanitation/sewerage) to the formal residential properties connected to the municipal waste water network service as at 30 June 2024, irrespective of the number of water closets (toilets) and which are billed for sanitation/sewerage	Number of formal residential properties connected to the municipal waste water (sanitation/sewerage) services and are provided with sanitation/sewerage services	15 000	MUN837 report from the Promun financial system	Last Value	14 500	15 473	G2			14 500	15 473	G2	
TL35	Financial Services	SO2: Provide infrastructure for sustainable and affordable basic services	Provide refuse removal once per week to formal residential properties which are billed for refuse removal as at 30 June 2024	Number of residential properties which are billed for refuse removal	15 000	MUN837 report from the Promun financial system	Last Value	14 500	15 734	G2			14 500	15 734	G2	
TL36	Financial Services	SO2: Provide infrastructure for sustainable and affordable basic services	Provide free basic water to indigent households as at 30 June 2024	Number of indigent households provided with free basic water	7 000	MUN837 report from the Promun financial system	Reverse Last Value	7 000	6 105	B			7 000	6 105	B	
TL37	Financial Services	SO2: Provide infrastructure for sustainable and affordable basic services	Provide free basic electricity to indigent households as at 30 June 2024	Number of indigent households provided with free basic electricity	7 000	MUN837 report from the Promun financial system	Reverse Last Value	7 000	6 090	B			7 000	6 090	B	
TL38	Financial Services	SO2: Provide infrastructure for sustainable and affordable basic services	Provide free basic sanitation to indigent households as at 30 June 2024	Number of indigent households provided with free basic sanitation services	7 000	MUN837 report from the Promun financial system	Reverse Last Value	7 000	6 104	B			7 000	6 104	B	
TL39	Financial Services	SO2: Provide infrastructure for sustainable and affordable basic services	Provide free basic refuse removal to indigent households as at 30 June 2024	Number of indigent households provided with free basic refuse removal services	7 000	MUN837 report from the Promun financial system	Reverse Last Value	7 000	6 104	B			7 000	6 104	B	
TL54	Strategy & Social Development	SO2: Provide infrastructure for sustainable and affordable basic services	Spend 95% of the budget allocated to upgrade ICT infrastructure and general ICT needs by 30 June 2024	Percentage (%) of the approved budget spent	95%	Monthly capital expenditure report	Last Value	0%	9.24%	B			0%	9.24%	B	
TL55	Strategy & Social Development	SO2: Provide infrastructure for sustainable and affordable basic services	Spend 95% of the budget allocated to purchase generators and equipment 30 June 2024	Percentage (%) of the approved budget spent	95%	Monthly capital expenditure report	Last Value	0%	7.67%	B			0%	7.67%	B	

Summary of Results: SO2: Provide infrastructure for sustainable and affordable basic services

N/A	KPI Not Yet Applicable	KPIs with no targets or actuals in the selected period.	16
R	KPI Not Met	0% <= Actual/Target <= 74.999%	2
O	KPI Almost Met	75.000% <= Actual/Target <= 99.999%	1
G	KPI Met	Actual meets Target (Actual/Target = 100%)	0
G2	KPI Well Met	100.001% <= Actual/Target <= 149.999%	5
B	KPI Extremely Well Met	150.000% <= Actual/Target	11
Total KPIs:			35

SO3:Promote a safe and secure environment

Internal Ref / Indicat or Code	Responsible Directorate	Strategic Objective	KPI Name	Description of Unit of Measurement	Baseline	Source of Evidence	Calculation Type	Quarter ending September 2023					Overall Performance for Quarter ending September 2023 to Quarter ending September 2023		
								Target	Actual	R	Performance Comment	Corrective Measures	Target	Actual	R
TL2	Community Services	SO3:Promote a safe and secure environment	Complete the construction of the Robertson Firestation by 30 June 2024	Project completed	95	Practical completion certificate	Last Value	0	0	N/A			0	0	N/A

Summary of Results: SO3:Promote a safe and secure environment

N/A	KPI Not Yet Applicable	KPIs with no targets or actuals in the selected period.	1
R	KPI Not Met	0% <= Actual/Target <= 74.999%	0
O	KPI Almost Met	75.000% <= Actual/Target <= 99.999%	0
G	KPI Met	Actual meets Target (Actual/Target = 100%)	0
G2	KPI Well Met	100.001% <= Actual/Target <= 149.999%	0
B	KPI Extremely Well Met	150.000% <= Actual/Target	0
Total KPIs:			1

SO4: Promote and facilitate investment and local economic development

Internal Ref / Indicat or Code	Responsible Directorate	Strategic Objective	KPI Name	Description of Unit of Measurement	Baseline	Source of Evidence	Calculation Type	Quarter ending September 2023					Overall Performance for Quarter ending September 2023 to Quarter ending September 2023		
								Target	Actual	R	Performance Comment	Corrective Measures	Target	Actual	R
Internal Ref / Indicat or Code	Responsible Directorate	Strategic Objective	KPI Name	Description of Unit of Measurement	Baseline	Source of Evidence	Calculation Type	Quarter ending September 2023					Overall Performance for Quarter ending September 2023 to Quarter ending September 2023		
								Target	Actual	R	Performance Comment	Corrective Measures	Target	Actual	R
TL50	Strategy & Social Development	SO4: Promote and facilitate investment and local economic development	Create job opportunities through the Expanded Public Works Programme (EPWP) by 30 June 2024	Number of job opportunities created through EPWP	400	Signed appointment contracts	Accumulative	150	296	B			150	296	B
TL53	Strategy & Social Development	SO4: Promote and facilitate investment and local economic development	Complete the upgrade of the informal trading areas in Robertson by 30 June 2024	Number of upgrades completed	2	Practical completion certificate	Last Value	0	0	N/A			0	0	N/A

Summary of Results: SO4: Promote and facilitate investment and local economic development

N/A	KPI Not Yet Applicable	KPIs with no targets or actuals in the selected period.	1
R	KPI Not Met	0% <= Actual/Target <= 74.999%	0
O	KPI Almost Met	75.000% <= Actual/Target <= 99.999%	0
G	KPI Met	Actual meets Target (Actual/Target = 100%)	0
G2	KPI Well Met	100.001% <= Actual/Target <= 149.999%	0
B	KPI Extremely Well Met	150.000% <= Actual/Target	1
Total KPIs:			2

SO5: Provide sustainable financial management

Internal Ref / Indicat or Code	Responsible Directorate	Strategic Objective	KPI Name	Description of Unit of Measurement	Baseline	Source of Evidence	Calculation Type	Quarter ending September 2023					Overall Performance for Quarter ending September 2023 to Quarter ending September 2023		
								Target	Actual	R	Performance Comment	Corrective Measures	Target	Actual	R
TL40	Financial Services	SO5: Provide sustainable financial management	Financial viability measured in terms of the municipality's ability to meet its service debt obligations as at 30 June 2024	Percentage (%) of debt coverage	45%	Annual financial statements	Reverse Last Value	0%	0%	N/A			0%	0%	N/A
TL41	Financial Services	SO5: Provide sustainable financial management	Financial viability measured in terms of the outstanding service debtors as at 30 June 2024	Percentage (%) of outstanding service debtors	12%	Annual financial statements	Reverse Last Value	0%	0%	N/A			0%	0%	N/A
TL42	Financial Services	SO5: Provide sustainable financial management	Financial viability measured in terms of the available cash to cover fixed operating expenditure as at 30 June 2024	Number of months operational expenditure covered by available cash	2	Annual financial statements	Last Value	2.20	5.38	B			2.20	5.38	B
TL44	Financial Services	SO5: Provide sustainable financial management	Achieve a debtor payment percentage of 95% as at 30 June 2024	Payment % achieved	95%	Annual financial statements	Last Value	35%	117.05%	B			35%	117.05%	B
TL45	Financial Services	SO5: Provide sustainable financial management	Maintain the asset register in terms of GRAP standards (No more than four (4) material findings)	No more than four (4) material findings in the external Audit report on non-compliance with GRAP	0	Auditor General audit report	Reverse Last Value	0	0	N/A			0	0	N/A
TL47	Financial Services	SO5: Provide sustainable financial management	Submit the final budget to Council for approval by 31 May 2024	Final budget submitted to Council for approval	0	Approved annual budget and minutes of the council meeting where the budget was approved	Last Value	0	0	N/A			0	0	N/A
TL48	Office of the Municipal Manager	SO5: Provide sustainable financial management	The percentage of the municipal capital budget spent on projects as at 30 June 2024	Percentage (%) of capital budget spent	90%	Monthly section 71 reports submitted and annual financial statements	Last Value	0%	10.02%	B			0%	10.02%	B

Summary of Results: SO5: Provide sustainable financial management

N/A	KPI Not Yet Applicable	KPIs with no targets or actuals in the selected period.	4
R	KPI Not Met	0% <= Actual/Target <= 74.999%	0
O	KPI Almost Met	75.000% <= Actual/Target <= 99.999%	0
G	KPI Met	Actual meets Target (Actual/Target = 100%)	0
G2	KPI Well Met	100.001% <= Actual/Target <= 149.999%	0
B	KPI Extremely Well Met	150.000% <= Actual/Target	3
Total KPIs:			7